

FY 2001 Budget Estimate

Defense of Defense Education Activity (DoDEA)



**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Summary:

(Dollars in Millions)

<u>FY 1999</u>	<i>Price</i>	<i>Program</i>	<u>FY 2000</u>	<i>Price</i>	<i>Program</i>	<u>FY 2001</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
1,406.4	+56.2	-37.4	1,425.2	+42.2	-32.3	1,434.2

The Department of Defense Dependent Education (DoDDE) Fiscal Year (FY) 2001 Budget Estimates support its mission to prepare all students, service members and their families in military communities around the world for success in a dynamic global environment. In preparing students for academic success, the Department of Defense Education Activity (DoDEA) continues the implementation of full-day kindergarten, reduces pupil to teacher ratios to 1:18 in grades 1-3, provides professional development for teachers, connects all classrooms to the Internet via a full school local area network, and adheres to a textbook implementation schedule. The DoDDE Family Advocacy Program (FAP) and the Transition Assistance Program (TAP) continue to equip military members and their families with the skills and knowledge required to manage the demands of military life. The FAP funds will maintain comprehensive programs for the prevention, identification and treatment of child and spouse abuse. The TAP funds will continue efforts to assist separating and/or retiring military personnel and their families during their transition from the military to the civilian sector by providing pre-separation counseling, state-of-the-art tools, information and assistance which will ensure a smoother transition into civilian life.

Narrative Explanation of Changes:

The FY 2001 budget includes funds for new requirements in the DoDDE program for both FY 2000 and FY 2001. To cover increased programmatic requirements for which no funding was received, there are realignments and suppressions of lower priority DoDDE programs in FY 2000. Between FY 2000 and FY 2001, the DoDDE program increases by \$9.0 million

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reflecting a price increase of \$42.2 million and a program decrease of \$32.3 million. The \$32.3 million program decreases is composed primarily of a \$51.3 million reduction for one-time FY 2000 congressional adds not funded in FY 2001 and partially offsetting increases of \$7.3 million for technology buys for the classroom; \$5.0 million for Security/Anti-terrorism; and \$17.5 million for Full-Day Kindergarten and a reduced pupil/teacher ratio.

Reconciliation of Increases and Decreases

1) FY 2000 President's Budget		1,376,909
2) Congressional Adjustments (Distributed)		
a) Math Leadership	400	
b) Women and Infant Children	1,000	
c) Special Education Support (Hawaii)	5,000	
d) Technology Innovation/Teacher Education (Hawaii)	4,000	
Total Congressional Adjustments (Distributed)		10,400
3) Congressional Adjustments (Undistributed)	29,258	
a) IMPACT Aid	30,000	
b) Management Headquarters	-725	
c) CAAS (Section 8041)	-17	
Congressional Adjustments (General Provisions)		-2,701
a) Foreign Currency	-8,201	

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b) High Desert Partnership	5,500	
Total Congressional Adjustments (Undisturbed)		26,557
4) Congressional Earmarks		
a) Congressional Earmark Billpayers		
1) OSD Studies	-1,351	
2) Indian Lands Mitigation	-1,393	
Total Congressional Earmarks		-2,744
5) FY 2000 Appropriated Amount		1,411,122
6) FY 2000 Recission		-5,526
a) Reduced Administrative Travel	-5,526	
7) Functional Transfers-In		
a) Adjustments to Meet Congressional Intent		
1) Military Honors	5,000	
8) Other Transfers In		
Total Transfers-In		5,000
9) Functional Transfers-Out		

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10) Other Transfers-Out (Non-Functional)		
11) Price Change		-2,487
12) Program Increase		
a) Full-Day Kindergarten	7,361	
b) Teacher Training	5,700	
c) Textbook Implementation	5,300	
d) Realignment to Management Headquarters from DoDDS to correctly reflect headquarters direct support positions. The realignment is in accordance with the latest Management Headquarters directive.	3,887	
e) Foreign Currency Budget Rates	3,300	
f) Program Staff/Commanders Training	602	
g) Security/Antiterrorism	340	
Total Program Increase		26,490
13) Program Decrease		
a) Realignment from DoDDS to Management Headquarters to correctly reflect headquarters direct support positions. The realignment is in accordance with the latest Management Headquarters directive.	-3,887	

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b) Repair and Maintenance	-5,476	
Total Program Decrease		-9,363
14) Revised FY 2000 Current Estimate		1,425,236
15) Price Growth		41,311
16) Transfers In		0
17) Transfers Out		0
18) Program Increases		
a) Annualization of New FY 2000 Program	0	
b) One-Time FY 2001 Costs	0	
18) Program Increases (Continued)		
c) Program Growth		
1) Full-Day Kindergarten/Reduced PTR	17,359	
2) Technology buys for the Classroom	7,258	
3) Security/Antiterrorism	5,000	
4) DMDC Verifi. of Military Education Training (VMET) Document Redesign	785	
5) DFAS	87	
19) Total Increases		30,489

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20) Program Decreases

a) One-Time FY 2000 Costs

1) IMPACT Aid	-30,000	
2) High Desert Partnership	-5,500	
3) Military Funeral Honors	-5,000	
4) Special Education Support (Hawaii)	-5,000	
5) Technology Innovation/Teacher Education (Hawaii)	-4,000	
6) Women and Infant Children (WIC)	-1,000	
 Total One-Time FY 2000 costs		 -50,500

b) Annualization of New FY 2000 Program

1) IMPACT Aid	-450	
2) High Desert Partnership	-83	
3) Military Funeral Honors	-75	
4) Special Education Support (Hawaii)	-75	
5) Technology Innov./Teacher Ed.	-60	
6) Women and Infant Children (WIC)	-15	
 Total Annualization of FY 2000 Costs		 -758

c) Program Decreases in FY 2000

1) Increased tuition receipts	-4,393	
2) Military Services support for Travel and supplies	-2,188	

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3)	Less Transportation Costs due to Economic Adjustment	-1,930	
4)	Civilian Personnel (58 FTEs)	-2,709	
5)	Less requirement for Other Contracts	-255	
6)	Less DFAS requirements	-75	
7)	GSA Rental costs maintained at FY 2000 Level	-24	
	Total Program Decreases in FY 2000	-11,574	
21)	Total Decreases		-62,832
22)	FY 2001 Budget Request		1,434,204

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V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>	15,907	15,105	15,116
U.S. Direct Hire	15,535	14,731	14,742
Foreign National Direct Hire	101	97	97
Total Direct Hire	15,636	14,828	14,839
Foreign National Indirect Hire (Reimbursable)	271	277	277
 <u>Civilian FTE's (Total)</u>	 13,482	 13,452	 13,459
U.S. Direct Hire	13,013	13,078	13,085
Foreign National Direct Hire	198	97	97
Total Direct Hire	13,211	13,175	13,182
Foreign National Indirect Hire (Reimbursable)	271	277	277
 <u>Active Military End Strength (Total)</u>	 1	 1	 1
Officer (Navy)			
Officer (Air Force) (Reimbursable)	1	1	1
 <u>Active Military FTE's (Total)</u>	 1	 1	 1
Officer (Navy)			
Officer (Air Force) (Reimbursable)	1	1	1

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	<u>Change FY 1999/2000</u>				<u>Change FY 2000/2001</u>				
	<u>FY 1999</u> <u>Actuals</u>	<u>Foreign</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Foreign</u>		<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
		<u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>			<u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>		
SES, General & Special Schedules	777,882		38,957	1,288	818,127		29,385	1,613	849,125
Wage Board	15,675		747	823	17,245		691		17,936
Foreign National Direct Hire (FNDH)	4,958		146	(2,111)	2,993		119	21	3,133
Separation Liability (FNDH)									
Benefits to Former Employees	1,257			(1,060)	197			7	204
Disability Compensation	639			13	652			24	676
Travel of Persons	83,787	3,411	1,005	(3,004)	85,199	(209)	1,278	449	86,717
Army Managed Supplies and Materials	248		4	4	256		(11)	28	273
Marine Managed Supplies and Materials	125		2		127		2		129
Air Force Managed Supplies/Materials	178		7	(5)	180		12	1	193
GSA Managed Supplies and Materials	1,150		14	14	1,178		18	66	1,262
Army Stock Fund Equipment	140		2	(72)	70		(3)	57	124
Navy Fund Equipment									
Air Force Stock Fund Equipment	100		4	(58)	46		3	60	109
GSA Managed Equipment	677		8	(410)	275		4	522	801
Defense Finance and Accounting	6,468		78	(1,649)	4,897		240	12	5,149
AMC Channel Cargo									
MTMC Liner Ocean Transportation	14,519	6	(377)	(445)	13,703	(4)	2,069	(1,865)	13,903
MTMC Cargo Operations (Port Hand.)	3		3	(3)	3		(1)	2	4
MTMC Other									
Commercial Transportation	4,820	130	58	(64)	4,944	(101)	74		4,917
Foreign Nat'l Indirect Hire (FNIH)	7,542		410	1,035	8,987		333	52	9,372
Rental Payments to GSA (SLUC)	2,142		26	(38)	2,130		32	(26)	2,136
Purchased Utilities (Non-fund)	17,609	160	211	(1,772)	16,208	54	243	(63)	16,442
Purchased Communications (Non-fund)	8,916	246	107	(105)	9,164	26	137	63	9,390
Rents (Non-GSA)	13,407	247	161	(1)	13,814	50	207		14,071
Postal Service (N.S.P.S.)	38		1	(1)	38				38
Supplies and Material (Non-fund)	46,617	109	559	2,039	49,324	16	740	3,404	53,484
Printing and Reproduction	1,545	6	19	(45)	1,525	(1)	23		1,547
Equipment Maintenance by Contract	17,836	232	214	(73)	18,209	(103)	273		18,379
Facility Maintenance by Contract	67,735	2,137	813	(22,066)	48,619	624	729	7,300	57,272
Equipment Purchased (Non-fund)	24,243	162	291	(10,408)	14,288	(63)	214	12,171	26,610
Contract Studies and Analysis				5,500	5,500		83	(5,583)	
Other Intra-Governmental Purchases	176,461	181	2,118	(5,904)	172,856	37	2,593	(2,123)	173,363
Professional & Mgmt Svcs By Contract	842		10		852		13		865
Grants	35,000		420	(5,420)	30,000		450	(30,450)	
Other Contracts	56,149	1,850	674	7,806	66,479	(255)	997	(19,153)	48,068
Land and Structures	17,546	392	211	(1,055)	17,094	36	256	1,068	18,454
Interest Penalty Payments	169		2	(114)	57		1		58
Total	1,406,423	9,269	46,905	(37,361)	1,425,236	107	41,205	(32,344)	1,434,204

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

I. Description of Operations Financed:

The mission of the Department of Defense Domestic Elementary and Secondary Schools (DDESS) is to:

A. Provide a world-class educational program that inspires and prepares all students in the military communities in the US, Guam and Puerto Rico to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to the national education initiatives to continually enhance its programs. The DDESS operates 70 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico, and Guam. In addition, the DDESS manages special arrangement contracts with local school districts that provide funds for payment of tuition and transportation services at locations not served by the DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan and the National Education Goals.

B. The DDESS enrollment is expected to remains constant between FY 2000 and FY 2001.

II. Force Structure Summary: N/A

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III. Financial Summary (O&M: \$ In Thousands):

	FY 1999	Amended FY 2000		Current	FY 2001
		Budget			
A. <u>Defense Agency/Activity Group</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
DDESS	373,630	340,544	378,869	380,611	357,339
Total	373,630	340,544	378,869	380,611	357,339
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
1) Baseline Funding		340,544		380,611	
a) Congressional Adjustments (Dist.)		9,000			
b) Congressional Adjustments (Undist.)		29,983			
c) Congressional Adjustments (G.P.)					
d) Congressional Earmarks					
e) Congressional Earmark Billpayers		-658			
2) Appropriated Amounts (Subtotal)		378,869			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)		-1,476			
c) Approved Reprogrammings/Transfers					
3) Foreign Currency					
4) Price Change		5,476		12,616	
5) Program Changes		-2,258		-35,888	
6) Current Estimate		380,611		357,339	

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

1) FY 2000 President's Budget		340,544
2) Congressional Adjustments (Distributed)		
a) Special Education Support (Hawaii)	5,000	
b) Technology Innovation/Teacher Education (Hawaii)	4,000	
Total Congressional Adjustments (Distrib.)		9,000
3) Congressional Adjustments (Undistributed)		
a) Impact Aid	30,000	
b) CAAS (Section 8041)	-17	
Total Congressional Adjustments (Undistrib.)		29,983
4) Congressional Earmarks		
a) Congressional Earmark Billpayers		
1) OSD Studies	-324	
2) Indian Land Mitigation	-334	
Total Congressional Earmarks		-658

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

5) FY 2000 Appropriated Amount		378,869
6) FY 2000 Rescission		-1,476
a) Reduced Administrative Travel	-1,476	
7) Functional Transfers-In		
8) Other Transfers In		
9) Functional Transfers-Out		
10) Other Transfers-Out (Non-Functional)		
11) Price Change		5,476

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

12) Program Increase

a) Textbook Implementation Buys: 1,800
Program increases are associated with
the Textbook implementation buys
for Social Studies.

b) Staff Development: 1,418
Teacher training funding restored.

Total Program Increase 3,218

13) Program Decrease

a) Repair and Maintenance -5,476

Total Program Decrease -5,476

14) Revised FY 2000 Current Estimate 380,611

15) Price Growth 12,616

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

16) Transfers In		
17) Transfers Out		
18) Program Increases		
a) Annualization of New FY 2000 Program		
b) One-time FY 2001 Costs		
c) Program Growth		
1) Reduced PTR	3,951	
2) DFAS	87	
19) Total Increases		4,038
20) Program Decreases		
a) One-Time FY 2000 Costs		
1) Special Education Support (Hawaii)	-5,000	
2) Technology Innovation/Teacher Education (Hawaii)	-4,000	
3) Impact Aid	-30,000	

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

20) Program Decreases (Continued):

b) Annualization of FY 2000

1) Special Education Support (Hawaii)	-75
2) Technology Innovation/Teacher Education (Hawaii)	-60
3) Impact Aid	-450

c) Program Decreases in FY 2000

1) Civilian Personnel - less 10 FTEs	-341
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21) Total Decreases -39,926

22) FY 2001 Budget Request 357,339

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001</u> <u>Estimate</u>
Special Education	287	206	206
Pre-kindergarten	3,131	3,220	3,220
Kindergarten	4,118	3,874	3,874
Grades 1 through 12	26,727	26,392	26,392
Contract Schools	<u>1,894</u>	<u>2,087</u>	<u>2,087</u>
Total	36,157	35,779	35,779
	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001</u> <u>Estimate</u>
Number of Schools:	71*	70	70

*FY99 includes Fort McClellan which closed at the end of School Year 1998-1999.

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IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Productivity Metrics: Provide educational services and programs to all eligible children and other designees.

Goal 1 for FY01: The annual increase in the costs per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY01: Maintain a constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY01: The average K-12 Pupil Teacher Ratio (PTR) will not be less than 18:1 and not greater than 24:1. (By the end of FY 2005, the PTR will be 18:1 for grades 1-3.)

Performance Criterion #3 - Quality and Customer Responsiveness Metrics: As a way of measuring responsiveness, DDESS incorporated the Comprehensive Tests Basic Skills (CTBS) scoring system which is a standardized battery of tests covering five subject areas: reading, language, social studies, math and science, and is given nationally to students at each grade level to test their understanding of these basic skills.

Goal 1 for FY01: The median CTBS scores for each of grades 3, 5, 7, 9, and 11, in all subjects will continue to exceed the national median.

Goal 2 for FY01: One hundred percent (100%) of teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY01: One hundred percent (100%) of schools will receive and maintain accreditation through their regional accreditation agency.

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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

V. Personnel Summary:

	FY 1999 <u>Actuals</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Civilian End Strength (Total)</u>	4,883	5,002	5,026
U.S. Direct Hire	4,883	5,002	5,026
Foreign National Direct Hire			
Total Direct Hire	4,883	5,002	5,026
Foreign National Indirect Hire (Reimbursable)			
<u>Civilian FTE's (Total)</u>	4,459	4,532	4,554
U.S. Direct Hire	4,459	4,532	4,554
Foreign National Direct Hire			
Total Direct Hire	4,459	4,532	4,554
Foreign National Indirect Hire (Reimbursable)			

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	<u>FY 1999</u>	<u>Change FY 1999/2000</u>			<u>FY 2000</u>	<u>Change FY 2000/2001</u>			<u>FY 2001</u>
		<u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>		<u>Program</u> <u>Growth</u>	<u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	
SES, General & Special Schedules	215,429		14,792	6,255	236,476		9,990	1,710	248,176
Wage Board	15,226		721	687	16,634		667		17,301
Benefits to Former Employees	525			(525)					
Disability Compensation									
Travel of Persons	12,174		146	0	12,320		185	0	12,505
Navy Managed Supplies and Materials									
Marine Corps Supplies and Materials	125		2	1	127		2	0	129
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
GSA Managed Equipment									
Defense Finance and Accounting	2,832		34	(1,498)	1,368		67	87	1,522
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation	373		4	0	377		6		383
Foreign Nat'l Indirect Hire (FNIH)									
Separation Liability									
Rental Payments to GSA (SLUC)	148		2	0	150		2	0	152
Purchased Utilities (Non-fund)	5,779		69	0	5,848		88	0	5,936
Purchased Communications (Non-fund)	1,638		20	0	1,658		25	0	1,683
Rents (Non-GSA)	5,261		63	0	5,324		80	0	5,404
Postal Service (N.S.P.S.)	15		0	0	15		0	0	15
Supplies and Material (Non-fund)	13,797		166	1,800	15,763		236	1,700	17,699
Printing and Reproduction	509		6	0	515		8	0	523
Equipment Maintenance by Contract	2,153		26	171	2,350		35	0	2,385
Facility Maintenance by Contract	32,549		391	(20,712)	12,228		183	200	12,611
Equipment Purchases (Non-fund)	5,751		69	0	5,820		87	0	5,907
Other Intra Governmental Purchases	2,841		34	0	2,875		43	0	2,918
Contract Consultants									
Contract Studies and Analysis									
Contracts Engineering and Tech. Svcs									
Contract Professional & Mgmt Svcs	842		10	0	852		13	0	865
Grants	35,000		420	(5,420)	30,000		450	(30,450)	0
Other Services`	17,869		214	9,000	27,083		406	(9,135)	18,354
Land and Structures	2,738		33	0	2,771		42	0	2,813
Interest Penalty Payments	56		1	0	57		1	0	58
Total	373,630		17,224	(10,243)	380,611		12,616	(35,888)	357,339

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

I. Description of Operations Financed:

The mission of the Department of Defense Dependents Schools (DoDDS) program is to:

A. Provide a world class educational program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to the national education initiatives to continually enhance its programs. The DoDDS operates 156 schools located in Bahrain, Belgium, Cuba, Germany, Iceland, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom. The DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan and the National Education Goals.

Beginning with the FY 2001 Budget Estimates, the DoDDS program will no longer reflect the costs associated the Consolidated School Program, those costs will be reported separately.

B. The DoDDS enrollment is expected to remains constant between FY 2000 and FY 2001.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

III. Financial Summary (O&M: \$ In Thousands):

A. <u>Defense Agency/Activity Group</u>	FY 1999	Amended FY 2000			
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
DoDDS	777,268	786,281	776,892	781,360	823,446
Total	777,268	786,281	776,892	781,360	823,446
B. <u>Reconciliation Summary:</u>		Change <u>FY 2000/FY 2000</u>		Change <u>FY 2000/FY 2001</u>	
1) Baseline Funding		786,281		781,360	
a) Congressional Adjustments (Dist.)		400			
b) Congressional Adjustments (Undist.)		0			
c) Congressional Adjustments (G.P.)		-8,201			
d) Congressional Earmarks		0			
e) Congressional Earmark Billpayers		-1,588			
2) Appropriated Amounts (Subtotal)		776,892			
a) Adj. To Meet Congressional Intent		0			
b) Across-the-board Reduction (Rescission)		-3,067			
c) Approved Reprogrammings/Transfers		0			
3) Foreign Currency		-5,510		107	
4) Price Change		-1,851		23,524	
5) Program Changes		14,896		18,455	
6) Current Estimate		781,360		823,446	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

1) FY 2000 President's Budget		786,281
2) Congressional Adjustments (Distributed)		
a) Math Leadership Program	400	
Total Congressional Adjustments (Distrib.)		400
3) Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
a) Foreign Currency	-8,201	
Total Congressional Adjustments (Undistrib.)		-8,201
4) Congressional Earmarks		
a) Congressional Earmark Billpayers		
1) OSD Studies	-782	
2) Indian Lands Mitigation	-806	
Total Congressional Earmarks		-1,588
5) FY 2000 Appropriated Amount		776,892

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

6) FY 2000 Recission	-3,067
a) Reduced Administrative Travel	-3,067
7) Functional Transfers-In	
8) Other Transfers In	
9) Functional Transfers-Out	
10) Other Transfers-Out (Non-Functional)	
11) Price Change	-7,361
12) Program Increase	
a) Security/Antiterrorism	340
b) Foreign Currency Budget Rates	3,300
c) Textbook Implementation	3,500
d) Teacher Training	4,282
e) Acceleration of Full-Day Kindergarten	7,361
Total Program Increases	18,783

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

13) Program Decrease		
a) Realignment of FTEs to Management Headquarters to correctly reflect headquarters direct support positions. The realignment is in accordance with the latest Management Headquarters directive.	-3,887	
Total Program Decreases		-3,887
14) Revised FY 2000 Current Estimate		781,360
15) Price Growth		23,631
16) Transfers In		
17) Transfers Out		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

18) Program Increases		
a) Annualization of New FY 2000 Program		
b) One-Time FY 2001 Costs		
c) Program Growth		
1) Technology buys for the Classroom	7,258	
2) Security/Antiterrorism	5,000	
3) Full-Day Kindergarten/Reduced PTR	13,295	
19) Total Increases		25,553
20) Program Decreases		
a) One-Time FY 2000 Costs		
b) Annualization of FY 2000 Program Decrease		
c) Program Decreases in FY 2000		
1) Less Transportation Costs due to economic adjustment	-1,930	
2) Increased tuition receipts	-4,393	
3) Civilian Personnel (18 FTEs)	-775	
21) Total Decreases		-7,098
22) FY 2001 Budget Request		823,446

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

	FY 1999 <u>Actuals</u>	FY 2000 <u>Actuals</u>	FY 2001 <u>Estimate</u>
Special Education	825	797	797
Sure Start	1,000	1,320	1,320
Prekindergarten	116	158	158
Kindergarten	7,352	7,175	7,175
Grades 1 through 12	67,344	64,834	64,834
Junior College	265	0	0
Non-DoDDS School	<u>2,100</u>	<u>2,082</u>	<u>2,082</u>
Total	79,002	76,366	76,366

	FY 1999 <u>Actuals</u>	FY 2000 <u>Actuals</u>	FY 2001 <u>Estimate</u>
<u>Number of Schools:</u>	161*	156**	156

*FY 1999 includes Panama Schools, which closed at the end of School Year 1998/1999.

**FY 2000 includes two schools opening for the School Year 2000/2001.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Productivity Metrics: Provide educational services and programs to all eligible children and other designees.

Goal 1 for FY01: The annual increase in the costs per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY01: Maintain a constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY01: The average K-12 Pupil Teacher Ratio (PTR) will not be less than 18:1 and not greater than 24:1. (By the end of FY 2005, the PTR will be 18:1 for grades 1-3.)

Performance Criterion #3 - Quality and Customer Responsiveness Metrics: As a way of measuring responsiveness, DoDDS incorporated the Comprehensive Tests Basic Skills (CTBS) scoring system which is a standardized battery of tests covering five subject areas: reading, language, social studies, math and science, and is given nationally to students at each grade level to test their understanding of these basic skills.

Goal 1 for FY01: The median CTBS scores for each of grades 3, 5, 7, 9, and 11, in all subjects will continue to exceed the national median.

Goal 2 for FY01: One hundred percent (100%) of teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY01: One hundred percent (100%) of schools will receive and maintain accreditation through their regional accreditation agency.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>	10,379	9,460	9,477
U.S. Direct Hire	10,007	9,086	9,103
Foreign National Direct Hire	101	97	97
Total Direct Hire	10,108	9,183	9,200
Foreign National Indirect Hire (Reimbursable)	271	277	277
 <u>Civilian FTE's (Total)</u>	 8,378	 8,277	 8,292
U.S. Direct Hire	7,909	7,903	7,918
Foreign National Direct Hire	198	97	97
Total Direct Hire	8,107	8,000	8,015
Foreign National Indirect Hire (Reimbursable)	271	277	277

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 1999 <u>Actuals</u>	<u>Change FY 1999/2000</u>			FY 2000 <u>Estimate</u>	<u>Change FY 2000/2001</u>			FY 2001 <u>Estimate</u>
		Foreign <u>Currency Rate Diff.</u>	<u>Price Growth</u>	<u>Program Growth</u>		Foreign <u>Currency Rate Diff.</u>	<u>Price Growth</u>	<u>Program Growth</u>	
SES, General & Special Schedules	521,740		22,465	(4,848)	539,357		17,764	1,496	558,617
Wage Board	449		26	136	611		24		635
Foreign National Direct Hire (FNDH)	4,958		146	(2,111)	2,993		119	21	3,133
Separation Liability (FNDH)									
Benefits to Former Employees	732			(535)	197			7	204
Disability Compensation	639			13	652			24	676
Travel of Persons	69,006	3,411	828	(2,352)	70,893	(209)	1,063	341	72,088
Army Managed Supplies and Materials	248		4	4	256		(11)	28	273
Navy Managed Supplies and Materials									
Air Force Managed Supplies/Materials	178		7	(5)	180		12	1	193
GSA Managed Supplies and Materials	1,150		14	14	1,178		18	66	1,262
Army Fund Equipment	140		2	(72)	70		(3)	57	124
Navy Fund Equipment									
Air Force Fund Equipment	100		4	(58)	46		3	60	109
GSA Managed Equipment	677		8	(410)	275		4	522	801
Defense Finance and Accounting									
MTMC Liner Ocean Transportation	14,519	6	(377)	(445)	13,703	(4)	2,069	(1,865)	13,903
MTMC Cargo Operations (Port Handling)	3		3	(3)	3		(1)	2	4
MTMC (Other)									
Commercial Transportation	3,387	130	41	(5)	3,553	(101)	53		3,505
Foreign Nat'l Indirect Hire (FNIH)	7,542		410	1,035	8,987		333	52	9,372
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)	11,802	160	142	(1,772)	10,332	54	155	(63)	10,478
Purchased Communications (Non-fund)	5,372	246	64	(104)	5,578	26	84	62	5,750
Rents (Non-GSA)	7,752	247	93	(1)	8,091	50	121		8,262
Postal Service (N.S.P.S.)	23				23				23
Supplies and Material (Non-fund)	29,934	109	359	268	30,670	16	460	1,703	32,849
Printing and Reproduction	721	6	9	(30)	706	(1)	11	(1)	715
Equipment Maintenance by Contract	4,571	232	55	(249)	4,609	(103)	69		4,575
Facility Maintenance by Contract	33,983	2,137	408	(1,354)	35,174	624	528	7,099	43,425
Equipment Purchased (Non-fund)	17,428	162	209	(10,369)	7,430	(63)	111	12,171	19,649
Other Intra-Governmental Purchases	5,313	181	64	(1,159)	4,399	37	66	(1)	4,501
Other Contracts	20,090	1,850	241	(5,110)	17,071	(255)	256	(4,393)	12,679
Land and Structures	14,808	392	178	(1,055)	14,323	36	215	1,067	15,641
Interest Penalty Payments	3			(3)					
Total	777,268	9,269	25,401	(30,578)	781,360	107	23,524	18,455	823,446

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

I. Description of Operations Financed:

A. The Family Advocacy Program (FAP) mission is to:

- 1) Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.
- 2) Raise professional awareness of military family violence; foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.
- 3) Collect and analyze abuse incident data.
- 4) Evaluate prevention and treatment programs.
- 5) Develop standards for joint-services efforts.
- 6) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families, to ensure the safety of all members of the community.
- 7) Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

I. Description of Operations Financed (Continued):

B. The Family Advocacy Program (FAP), consists of funding allocations for each of the Military Services and the Defense Logistics Agency for use in their Family Advocacy Programs including New Parent Support Programs; and the headquarters support staff, 1 military, and the Military Family Resource Center. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at 286 installations. Along with the cost of salaries and benefits for the headquarters support staff, the budget also includes all normal expenses required to operate a federal activity. Included among these expenses are items such as official travel, communications, office supplies and equipment, printing and reproduction, and contractual services. Besides the personnel costs, this budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in the DoD sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands):

A. <u>Defense Agency/Activity Group</u>	FY 1999 <u>Actuals</u>	<u>Amended FY 2000</u>		<u>Current Estimate</u>	FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Family Advocacy Program	118,411	114,327	115,108	114,663	114,403
Total	118,411	114,327	115,108	114,663	114,403
B. <u>Reconciliation Summary:</u>		<u>Change FY 2000/FY 2000</u>		<u>Change FY 2000/FY 2001</u>	
1) Baseline Funding		114,327		114,663	
a) Congressional Adjustments (Dist.)		1,000			
b) Congressional Adjustments (Undist.)					
c) Congressional Adjustments (G.P.)					
d) Congressional Earmarks					
e) Congressional Earmark Billpayers		-219			
2) Appropriated Amounts (Subtotal)		115,108			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)		-445			
c) Approved Reprogrammings/Transfers					
3) Foreign Currency					
4) Price Change		-452		1,739	
5) Program Changes		452		-1,999	
6) Current Estimate		114,663		114,403	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

1) FY 2000 President's Budget		114,327
2) Congressional Adjustments (Distributed)		
a) Woman and Infant Children (WIC)	1,000	
Total Congressional Adjustments (Distrib.)		1,000
3) Congressional Adjustments (Undistributed)		
4) Congressional Earmarks		
a) Congressional Earmark Billpayers		
1) OSD Studies	-108	
2) Indian Lands Mitigation	-111	
Total Congressional Earmarks		-219
5) FY 2000 Appropriated Amount		115,108
6) FY 2000 Recission		-445
a) Reduced Administrative Travel	-445	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

7) Functional Transfers-In		
8) Other Transfers In		
9) Functional Transfers-Out		
10) Other Transfers-Out (Non-Functional)		
11) Price Change		-452
12) Program Increase		
a) Supports education initiatives for Program Staff and Commanders to shift program delivery from center-based to an outreach, community development approach.	452	
Total Program Increase		452
13) Program Decrease		
14) Revised FY 2000 Current Estimate		114,663

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

15) Price Growth	1,739	
16) Transfers In		
17) Transfers Out		
18) Program Increases		
19) Total Increases		
20) Program Decreases		
a) Annualization of New FY 2000 Program		
1) One-time funding increase for Women and Infant Children (WIC)	(1,000)	
b) One-Time FY 2001 Program Costs		
1) Women and Infant Children (WIC)	(15)	
c) Program Growth		
1) Support to the Military Services for travel and supplies	(984)	
21) Total Decreases	(1,999)	
22) FY 2001 Budget Request		114,403

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

IV. Performance Criteria and Evaluation Summary:

A. In FY 1995, the FAP/MFRC worldwide support of military family advocacy efforts increased in the areas of providing these services through a joint-Service program and comprehensive family violence education and prevention programs. Funds for FY 2001 will be used to continue to assist families who have experienced maltreatment and to reduce caseload per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will greatly increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At-risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors, including increased PERSTEMPO. However, shortfalls in funding for outreach programs may result in less early identification of "at-risk" families, which is likely to result in an increase in the number of incidents reported that have to be served in the more costly core FAP programs.

B. The overall goal of the Family Advocacy Program is to enhance the effective functioning of military members and their families. The demands of the military life style are unique. Because personal well-being and job performance are strongly linked, the DoD is committed to equipping its members and families with the skills and knowledge required to manage the demands of military life. To accomplish this, the FAP must take a holistic approach to service delivery that involves an entire community network of inter-related programs.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #1: Ensure programs supporting military members and their families provide command flexibility, adopt a community development approach and are cost effective, efficient, and focused on outcomes. The planned strategy is as follows:

- Change the way family centers do business by focusing on outreach, program integration, and self-help services.
- Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.
- Promote technology as the primary tool for self-help service.
- Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

Goal for FY01: Implement a technology-based system to promote the use of self-help methods.

Performance Criterion #2: Diminish negative effects of primary stressors unique to military life. The planned strategy is as follows:

- Provide policy and guidance to promote integrated services targeting deployment, repatriation, reunion, natural disaster, casualty, and other contingency situations.
- Provide policy and guidance to reduce the incidence and effects of all forms of family violence; child abuse and neglect, spouse abuse, and youth violence.

Goal for FY01: Revise Family Advocacy Program instruction.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: FAMILY ADVOCACY PROGRAM

V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>	6	7	7
U.S. Direct Hire	6	7	7
Foreign National Direct Hire	0	0	0
Total Direct Hire	6	7	7
 <u>Civilian FTE's (Total)</u>	 6	 7	 7
U.S. Direct Hire	6	7	7
Foreign National Direct Hire	0	0	0
Total Direct Hire	6	7	7
 <u>Active Military End Strength (Total)</u>	 1	 1	 1
Officer (Navy)			
Officer (Air Force)	1	1	1
(Reimbursable)			
 <u>Active Military FTE's (Total)</u>	 1	 1	 1
Officer (Navy)			
Officer (Air Force)	1	1	1
(Reimbursable)			

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change FY 1999/2000				Change FY 2000/2001				FY 2001 <u>Estimate</u>
	FY 1999 <u>Actuals</u>	Foreign Currency <u>Rate Diff.</u>	Price Growth	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Foreign Currency <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>	
SES, General & Special Schedules	616		32	103	751		30		781
Wage Board									
Foreign National Direct Hire (FNDH)									
Separation Liability (FNDH)									
Benefits to Former Employees									
Civilian Voluntary Separation Inc.									
Unemployment Compensation									
Travel of Persons	43		1	6	50		1	(1)	50
Army Managed Supplies and Materials									
Navy Managed Supplies and Materials									
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
Army Fund Equipment									
Navy Fund Equipment									
Air Force Fund Equipment									
GSA Managed Equipment									
Defense Finance and Accounting	3		0	6	9		0	1	10
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)	86		1	13	100		2	(2)	100
Purchased Utilities (Non-fund)									
Purchased Commercial (Non-fund)									
Rents (Non-GSA)									
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)	12		0	(2)	10		0	0	10
Printing and Reproduction	15		0	(15)	0				
Equipment Maintenance by Contract	5		0	4	9		0	0	9
Facility Maintenance by Contract									
Equipment Purchased (Non-fund)									
Contract Studies and Analysis									
Contract Engineer & Tech Svcs Contract									
Other Intra-Governmental Purchases	114,480		1,374	(4,251)	111,603		1,674	(918)	112,359
Contract Professional & Mgmt Svcs									
Other Contracts	3,151		38	(1,058)	2,131		32	(1,079)	1,084
Total	118,411		1,446	(5,194)	114,663		1,739	(1,999)	114,403

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

I. Description of Operations Financed:

A. The Transition Assistance/Relocation Assistance Programs mission under the National Defense Authorization Act of FY 1991 (Public Law 101-510) requires the Secretary of Defense to:

1) Establish a DoD Transition Assistance Program (TAP) to encourage and assist separating or retiring military personnel to enter public or community service jobs under the authority of the National Defense Authorization Act for FY 1993 (Public Law 102-484).

2) Provide employment assistance to separating Service members and their spouses.

3) The National Defense Authorization Act (Public Law 101-189) requires the establishment of a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

B. Transition and relocation services are provided to all separating military personnel and their families. Relocation assistance is provided for active duty permanent change of station moves. Funding will maintain staffing at 237 transition and 285 relocation sites worldwide. These programs are funded at minimum levels. Funding supports program service delivery, training, marketing, overseas job fairs, and veteran's counselors. Funds will be used to develop and maintain databases and other required automation support. Initiatives include an operational Internet Web site for the Department of Defense Job Search, Transition Bulletin Board (TBB), the Standard Installation Topic Exchange Service (SITES), a public Web site providing general relocation information and a personal financial management Web site for relocation and transition service members.

II. Force Structure Summary: N/A

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 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: TRANSITION ASSISTANCE PROGRAM

III. Financial Summary (O&M: \$ In Thousands):

A. <u>Defense Agency/Activity Group</u>	FY 1999 <u>Actuals</u>	<u>Amended FY 2000</u>		<u>Current Estimate</u>	FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Transition Assistance Program	54,967	54,838	54,728	54,517	54,923
Total	54,967	54,838	54,728	54,517	54,923
B. <u>Reconciliation Summary:</u>		<u>Change FY 2000/FY 2000</u>		<u>Change FY 2000/FY 2001</u>	
1) Baseline Funding			54,838		54,517
a) Congressional Adjustments (Dist.)					
b) Congressional Adjustments (Undist.)					
c) Congressional Adjustments (G.P.)					
d) Congressional Earmarks					
e) Congressional Earmark Billpayers			-110		
2) Appropriated Amounts (Subtotal)			54,728		
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)			-211		
c) Approved Reprogrammings/Transfers					
3) Foreign Currency					
4) Price Change			-150		825
5) Program Changes			150		-419
6) Current Estimate			54,517		54,923

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

1) FY 2000 President's Budget		54,838
2) Congressional Adjustments (Distributed)		
3) Congressional Adjustments (Undistributed)		
4) Congressional Earmarks		
a) Congressional Earmark Billpayers		
1) OSD Studies	-54	
2) Indian Lands Mitigation	-56	
Total Congressional Earmarks		-110
5) FY 2000 Appropriated Amount		54,728
6) FY 2000 Recission		-211
a) Reduced Administrative Travel	-211	
7) Functional Transfers-In		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

8) Other Transfers In		
9) Functional Transfers-Out		
10) Other Transfers-Out (Non-Functional)		
11) Price Change		-150
12) Program Increase		
a) Increase to support Defense Management Data Center VMET document redesign.	150	
Total Program Increase		150
13) Program Decrease		
14) Revised FY 2000 Current Estimate		54,517
15) Price Growth		825

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

16) Transfers In		
17) Transfers Out		
18) Program Increases		
a) Annualization of New FY 2000 Program		
b) One-Time FY 2001 Costs		
c) Program Growth		
1) Increase to support Defense Management Data Center Verification of Military Education Training (VMET) document redesign.	785	
19) Total Increases		785
20) Program Decreases		
a) One-Time FY 2000 Costs		
b) Annualization of FY 2000 Program Decrease		
c) Program Decreases		
1) Support to the Military Services for Travel and Supplies.	-1,204	
21) Total Decreases		-1,204
22) FY 2001 Budget Request		54,923

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

IV. Performance Criteria and Evaluation Summary:

A. Transition Assistance Program (TAP):

The National Defense Authorization Act of FY 1991 (Public Law 101-510) required the Secretary of Defense to provide employment assistance to separating service members and their spouses. The National Defense Authorization Act for FY 1993 (Public Law 102-484) broadened the DoD's responsibility to establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs. Transition programs provide departing military members the knowledge, skills, and self-confidence to successfully compete in the civilian sector.

Evaluation Summary: P.L. 101-510 specifically mandates that pre-separation counseling be provided to all military members being discharged or released from active duty. It further mandates that ten specific areas must be addressed as part of pre-separation counseling.

The overall goal of the Transition Assistance and Relocation Assistance Programs is to promote economic well-being of service members and their families. With approximately 235,000 separations and over 750,000 moves every year, the economic stability of military families is challenged frequently. By providing state-of-the-art tools, information, and assistance, the Office of Family Policy hopes to ensure military members and their families are better able to manage their financial responsibilities, maintain financial stability, and reduce the impact of economic issues on their overall quality of life.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #1: Ensure that resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their families. The planned strategy is as follows:

- Identify tools and resources to support efficient and effective delivery systems.

Goal for FY01: Develop and implement baselines and evaluation criteria for all economic well-being programs.

Performance Criterion #2: Promote joint and regional services for economic well-being programs. The planned strategy is as follows:

- Leverage resources through partnerships, technology, and regional/joint initiatives.

Goal for FY01: Develop and implement baselines and evaluation criteria for obtaining funding for all economic well-being programs.

Performance Criterion #3: Ensure that economic well-being policies support the needs of military families, as well as the legislative and executive branches. The planned strategy is as follows:

- Provide policy guidance to Military Departments to develop programs to improve the economic well-being of service members and their families.

Goal for FY01: Identify redundant processes in economic well-being programs.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: TRANSITION ASSISTANCE PROGRAM

V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>	2	3	3
U.S. Direct Hire	2	3	3
Foreign National Direct Hire	0	0	0
Total Direct Hire	2	3	3
 <u>Civilian FTE's (Total)</u>	 2	 3	 3
U.S. Direct Hire	2	3	3
Foreign National Direct Hire	0	0	0
Total Direct Hire	2	3	3
 <u>Active Military End Strength (Total)</u>			
Officer (Navy)			
Officer (Air Force)			
(Reimbursable)			
 <u>Active Military FTE's (Total)</u>			
Officer (Navy)			
Officer (Air Force)			
(Reimbursable)			

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	<u>Change FY 1999/2000</u>				<u>Change FY 2000/2001</u>				
	<u>FY 1999</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actuals</u>	<u>Rate Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
SES, General & Special Schedules	182		12	91	285		12		297
Wage Board									
Foreign National Direct Hire (FNDH)									
Separation Liability (FNDH)									
Benefits to Former Employees									
Civilian Voluntary Separation Inc.									
Unemployment Compensation									
Travel of Persons	271		3	(259)	15		0	(0)	15
Army Managed Supplies and Materials									
Navy Managed Supplies and Materials									
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
Army Fund Equipment									
Navy Fund Equipment									
Air Force Fund Equipment									
GSA Managed Equipment									
Defense Finance and Accounting	2			7	9				9
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)									
Purchased Commercial (Non-fund)									
Rents (Non-GSA)									
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)	10		0	0	10		0	0	10
Printing and Reproduction									
Equipment Maintenance by Contract									
Facility Maintenance by Contract									
Equipment Purchased (Non-fund)									
Contract Studies and Analysis									
Contract Engineer & Tech Svcs Contract									
Other Intra-Governmental Purchases	49,486		594	2,025	52,105		782	(1,204)	51,683
Contract Professional & Mgmt Svcs									
Grants									
Other Contracts	5,016		60	(2,983)	2,093		31	785	2,909
Total	54,967		669	(1,119)	54,517		825	(419)	54,923

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TROOPS TO TEACHERS PROGRAM

I. Description of Operations Financed:

The Department of Defense Troops to Teachers Program expired on September 30, 1999. The program was officially established by Public Law 102-484 and was implemented on January 19, 1994. Under this program, military personnel, and Departments of Defense (DoD) and Energy (DoE) civilian employees affected by the military "drawdown" had an opportunity to begin a new career in public education. The Defense Activity for Non-Traditional Education Support (DANTES), located in Pensacola, Florida was designated program management responsibility. DANTES will continue to manage the funding expended in support of stipends and grants to assure obligations incurred by individuals and school districts are fulfilled. An Internet Job Referral process has been implemented allowing participants to search for teacher positions and school district officials to search the participant data base for potential teachers. Legislation is currently pending that would, if passed into law, extend the Troops to Teachers program through FY 2004. With the potential for program extension, the network of state offices, the Internet functions, and information resources continues through FY 2000.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: TROOPS TO TEACHERS PROGRAM

III. Financial Summary (O&M: \$ In Thousands):

	FY 1999 Actuals	Amended FY 2000		FY 2001 Estimate
		Budget Request	Appropriation	
A. <u>Defense Agency/Activity Group</u>				
Transition Assistance Program	2,490	0		0
Total	2,490	0		0
B. <u>Reconciliation Summary:</u>		Change		
		<u>FY 2000/FY 2000</u>		<u>Change</u>
				<u>FY 2000/FY 2001</u>
1) Baseline Funding				
a) Congressional Adjustments (Dist.)				
b) Congressional Adjustments (Undist.)				
c) Congressional Adjustments (G.P.)				
d) Congressional Earmarks				
e) Congressional Earmark Billpayers				
2) Appropriated Amounts (Subtotal)				
a) Adj. To Meet Congressional Intent				
b) Across-the-board Reduction (Rescission)				
c) Approved Reprogrammings/Transfers				
3) Foreign Currency				
4) Price Change				
5) Program Changes				
6) Current Estimate				

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TROOPS TO TEACHERS PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued: N/A

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: TROOPS TO TEACHERS PROGRAM

VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	<u>Change FY 1999/2000</u>				<u>Change FY 2000/2001</u>				
	<u>FY 1999</u>	<u>Foreign</u>		<u>Program</u>	<u>FY 2000</u>	<u>Foreign</u>		<u>Program</u>	<u>FY 2001</u>
		<u>Actuals</u>	<u>Currency</u>			<u>Price</u>	<u>Growth</u>		
SES, General & Special Schedules									
Wage Board									
Foreign National Direct Hire (FNDH)									
Separation Liability (FNDH)									
Benefits to Former Employees									
Civilian Voluntary Separation Inc.									
Unemployment Compensation									
Per Diem									
Travel of Persons									
Army Managed Supplies and Materials									
Navy Managed Supplies and Materials									
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
Army Fund Equipment									
Navy Fund Equipment									
Air Force Fund Equipment									
GSA Managed Equipment									
Defense Finance and Accounting									
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Separation Liability									
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)									
Purchased Commercial (Non-fund)									
Rents (Non-GSA)									
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)									
Printing and Reproduction									
Equipment Maintenance by Contract									
Facility Maintenance by Contract									
Equipment Purchased (Non-fund)									
Other Overseas Purchases									
Contract Consultants									
Contract Studies and Analysis									
Other Intr-Governmental Purchases	2,490		30	(2,520)	0				0
Total	2,490		30	(2,520)	0				0

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA Consolidated School Support

I. Description of Operations Financed:

A. The Consolidated School Support functions include the streamlined functional areas of personnel administration, financial management, logistics, procurement, information technology, manpower management, and student transportation located at either the DoDEA Headquarters or the Deputy Director level. In previous budget submissions, Consolidated School Support costs were included in the Department of Defense Dependent Schools (DoDDS) budget exhibits. Beginning with the FY 2001 Budget Estimates submission, the Consolidated School Support functions will be reported separately.

II. Force Structure Summary: N/A

III. Financial Summary (O&M: \$ In Thousands):

A. <u>Defense Agency/Activity Group</u>	FY 1999 <u>Actuals</u>	<u>Amended FY 2000</u>			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Consolidated School Support	53,332	57,013	62,344	67,106	56,534
Total	53,332	57,013	62,344	67,106	56,534

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DoDEA Consolidated School Support

II. Financial Summary (O&M: \$ In Thousands) (Continued):

<u>B. Reconciliation Summary</u>	<u>Change FY 2000 / FY 2000</u>	<u>Change FY 2000 / FY 2001</u>
1) Baseline Funding	57,013	67,106
a) Congressional Adjustments (Dist.)		
b) Congressional Adjustments (Undist.)		
c) Congressional Adjustments (G.P.)	5,500	
d) Congressional Earmarks		
e) Congressional Earmark Billpayers	-169	
2) Appropriated Amounts (Subtotal)	62,344	
a) Adj. To Meet Congressional Intent	5,000	
b) Across-the-board Reduction (Rescission)	-238	
c) Approved Reprogrammings/Transfers		
3) Foreign Currency		
4) Price Change		1,575
5) Program Changes		-12,147
6) Current Estimate	67,106	56,534
<u>C. Reconciliation: Increases and Decreases:</u>		
1) FY 2000 President's Budget		57,013
2) Congressional Adjustments (Distributed)		
3) Congressional Adjustments (Undistributed)		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DoDEA Consolidated School Support

III. Financial Summary (O&M: \$ In Thousands) Continued:

Congressional Adjustments (General Provisions)		
a) High Desert Partnership	5,500	
Total Congressional Adjustments (Undistrib.)		5,500
4) Congressional Earmarks		
Congressional Earmarks Billpayers		
1) OSD Studies	-83	
2) Indian Lands Mitigation	-86	
Total Congressional Earmarks		-169
5) FY 2000 Appropriated Amount		62,344
6) FY 2000 Recission		-238
a) Reduced Administrative Travel	-238	
7) Functional Transfers-In		
a) Military Honors	5,000	
Total Functional Transfers-In		5,000

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DoDEA Consolidated School Support

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

8) Other Transfers In		
9) Functional Transfers-Out		
10) Other Transfers-Out (Non-Functional)		
11) Price Change		
12) Program Increase		
13) Program Decrease		
14) Revised FY 2000 Current Estimate		67,106
15) Price Growth	1,575	
16) Transfers In		
17) Transfers Out		
18) Program Increases		
a) Annualization of New FY 2000 Program		
b) One-Time FY 2001 Costs		
c) Program Growth		
1) Full-day kindergarten/Reduced PTR facility oversight		108

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA Consolidated School Support

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

19) Total Increases		108
20) Program Decreases		
a) One-Time Costs		
1) High Desert Partnership	-5,500	
2) Military Funeral Honors	-5,000	
b) Annualization		
1) High Desert Partnership	-83	
2) Military Funeral Honors	-75	
c) Program Decreases		
1) Defense Financing & Accounting Services	-75	
2) Civilian Personnel - Decrease of 26 FTEs	-1,267	
3) Other Contracts -	-255	
21) Total Decreases		-12,255
22) FY 2001 Budget Request		56,534

IV. Performance Criteria and Evaluation Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DoDEA Consolidated School Support

V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>			
U.S. Direct Hire	375	375	349
Foreign National Direct Hire			
Total Direct Hire	375	375	349
Foreign National Indirect Hire (Reimbursable)			
<u>Civilian FTE's (Total)</u>			
U.S. Direct Hire	375	375	349
Foreign National Direct Hire			
Total Direct Hire	375	375	349
Foreign National Indirect Hire (Reimbursable)			
<u>Active Military End Strength (Total)</u>			
Officer (Army)			
Officer (AF)			
<u>Active Military FTEs (Total)</u>			
Officer (Army)			
Officer (AF)			

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA Consolidated School Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			<u>FY 2001</u> <u>Estimate</u>		
	<u>FY 1999</u> <u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>
SES, General & Special Schedules	19,127		728		19,855		747	(1,267)	19,335
Wage Board									
Separation Liability (FNDH)									
Benefits to Former Employees									
Civilian Voluntary Separation Inc.									
Unemployment Compensation									
Per Diem									
Travel of Persons	1,062		13	(405)	670		10	108	788
Army Managed Supplies and Materials									
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
Army Fund Equipment									
Navy Fund Equipment									
Air Force Fund Equipment									
GSA Managed Equipment									
Defense Finance and Accounting	3,631		44	(164)	3,511		172	(75)	3,608
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation	1,060		13	(59)	1,014		15	0	1,029
Foreign Nat'l Indirect Hire (FNIH)									
Separation Liability									
Rental Payments to GSA (SLUC)	265		3	(8)	260		4	0	264
Purchased Utilities (Non-fund)	28		0	0	28		0	0	28
Purchased Commercial (Non-fund)	1,906		23	(1)	1,928		29	0	1,957
Rents (Non-GSA)	393		5	0	398		6	0	404
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)	1,840		22	(31)	1,831		27	1	1,859
Printing and Reproduction	300		4	0	304		5	0	309
Equipment Maintenance by Contract	11,107		133	1	11,241		169	0	11,410
Facility Maintenance by Contract	1,203		14	0	1,217		18	1	1,236
Equipment Purchased (Non-fund)	617		7	(40)	584		9	(1)	592
Other Overseas Purchases									
Contract Consultants									
Contract Studies and Analysis				5,500	5,500		83	(5,583)	
Other Intra-Governmental Purchases	1,477		18	(1)	1,494		22	0	1,516
Other Contracts	9,206		110	7,955	17,271		259	(5,331)	12,199
Interest Penalty Payments	110		1	(111)					
Total	53,332		1,138	12,636	67,106		1,575	(12,147)	56,534

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

I. Description of Operations Financed:

A. The Management Headquarters is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. In this capacity, the Management Headquarters provides educational leadership, support and direction to deputy directors, district superintendents and school administrators. The Management Headquarters also conducts educational program evaluations, coordinates curriculum materials adoptions, implements educational programs that reflect national trends, coordinates professional development, and accountability profiles. Additionally, the Management Headquarters provides leadership in planning, designing, developing, implementing, and evaluating major system-wide support programs essential to the effective and efficient operation of the DoDEA schools to include personnel administration, financial management, logistics, procurement, information technology, internal review, manpower management, and student transportation.

B. The Management Headquarters provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to education programs.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

III. Financial Summary (O&M: \$ In Thousands):

A. <u>Defense Agency/Activity Group</u>	FY 1999 <u>Actuals</u>	<u>Amended FY 2000</u>		<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Management Headquarters	26,325	23,906	23,181	26,979	27,559
Total					
B. <u>Reconciliation Summary:</u>		<u>Change FY 2000/FY 2000</u>		<u>Change FY 2000/FY 2001</u>	
1) Baseline Funding		23,906		26,979	
a) Congressional Adjustments (Dist.)					
b) Congressional Adjustments (Undist.)		-725			
c) Congressional Adjustments (G.P.)					
d) Congressional Earmarks					
e) Congressional Earmark Billpayers					
2) Appropriated Amounts (Subtotal)		23,181			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)		-89			
c) Approved Reprogrammings/Transfers					
3) Foreign Currency					
4) Price Change				925	
5) Program Changes		3,887		-345	
6) Current Estimate		26,979		27,559	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

1) FY 2000 President's Budget	23,906
2) Congressional Adjustments (Distributed)	
3) Congressional Adjustments (Undistributed)	
a) Management Headquarters	-725
Congressional Adjustments (General Provisions)	
Total Congressional Adjustments (Undistrib.)	-725
4) Congressional Earmarks	
5) FY 2000 Appropriated Amount	23,181
6) FY 2000 Rescission	-89
a) Reduced Administrative Travel	-89
7) Functional Transfers-In	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

8) Other Transfers In		
9) Functional Transfers-Out		
10) Other Transfers-Out (Non-Functional)		
11) Price Change		
12) Program Increase		
a) Realignment of FTE's from DoDDS to correctly reflect headquarters direct support positions. The realignment is in accordance with the latest Management Headquarters directive.	3,887	
Total Program Increases		3,887
13) Program Decrease		
14) Revised FY 2000 Current Estimate		26,979
15) Price Growth		925

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III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation: Increases and Decreases:

16) Transfers In		
17) Transfers Out		
18) Program Increases		
a) Annualization of New FY 2000 Program		
b) One-Time FY 2001 Costs		
c) Program Growth		
1) Full-day Kindergarten/Reduced PTR Administrative support	5	
19) Total Increases		5
20) Program Decreases		
a) One-Time FY 2000 Costs		
b) Annualization of FY 2000		
c) Program Decreases in FY 00		
1) Civilian Personnel - Less 4 FTEs	-326	
2) GSA Rents - Costs maintained at FY 2000 Level.	-24	
21) Total Decreases		-350
22) FY 2001 Budget Request		27,559

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Quality and Customer Responsiveness Metrics:

Goal 1 for FY01: One hundred percent (100%) of schools will be wired for full-school Local Area Network (LAN) connecting all classrooms to the Internet.

Goal 2 for FY01: The pupil to total staff ratio will not be less than 7:1 nor greater than 9:1.

Goal 3 for FY01: The DoDEA Management Headquarters will meet the standards as outlined in the Performance Contract.

Goal 4 for FY01: The DoDEA Management Headquarters will conduct independent surveys of its major stakeholder groups, including parents and military leaders, every two years. The survey results will be incorporated into the School Improvement Plan at each school to ensure continued improvement on those issues affecting student achievement and satisfaction with the DoDEA education programs.

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V. Personnel Summary:

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Civilian End Strength (Total)</u>			
U.S. Direct Hire	262	258	254
Foreign National Direct Hire			
Total Direct Hire	262	258	254
Foreign National Indirect Hire (Reimbursable)			
<u>Civilian FTE's (Total)</u>			
U.S. Direct Hire	262	258	254
Foreign National Direct Hire			
Total Direct Hire	262	258	254
Foreign National Indirect Hire (Reimbursable)			
<u>Active Military End Strength (Total)</u>			
Officer (Army)			
Officer (AF)			
<u>Active Military FTEs (Total)</u>			
Officer (Army)			
Officer (AF)			

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 1999 <u>Actuals</u>	Change FY 1999/2000			FY 2000 <u>Estimate</u>	Change FY 2000/2001			FY 2001 <u>Estimate</u>
		Foreign Currency <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>		Foreign Currency <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>	
SES, General & Special Schedules	20,788		928	(313)	21,403		842	(326)	21,919
Wage Board									
Separation Liability (FNDH)									
Benefits to Former Employees									
Civilian Voluntary Separation Inc.									
Unemployment Compensation									
Per Diem									
Travel of Persons	1,231		15	5	1,251		19	1	1,271
Rental Payments to GSA (SLUC)									
Army Managed Supplies and Materials									
Navy Managed Supplies and Materials									
Air Force Managed Supplies/Materials									
GSA Managed Supplies and Materials									
Army Fund Equipment									
Navy Fund Equipment									
Air Force Fund Equipment									
GSA Managed Equipment									
Defense Finance and Accounting									
AMC Cargo (Working Capital Fund)									
AMC SAAM (Working Capital Fund)									
MSC Cargo (Working Capital Fund)									
MTMC (CONUS-PORT hand/work Capital)									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Separation Liability									
Rental Payments to GSA (SLUC)	1,643		20	(43)	1,620		24	(24)	1,620
Purchased Utilities (Non-fund)									
Purchased Commerical (Non-fund)									
Rents (Non-GSA)	1				1				1
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)	1,024		12	4	1,040		16	1	1,057
Printing and Reproduction									
Equipment Maintenance by Contract									
Facility Maintenance by Contract									
Equipment Purchased (Non-fund)	447		5	2	454		7	1	462
Other Contracts	817		10	3	830		12	1	843
Other Intra-Governmental Purchases	374		4	2	380		6		386
Total	26,325		994	(340)	26,979		925	(345)	27,559